

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
East Noble School Corp (6060)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<i>Student Academic Achievement</i>	Regular Programs	\$15,300,502	\$14,971,336	\$14,421,805	\$14,091,556	-7.9%	-2.3%	36.14%
	Instruction, Related Technology	\$1,073,004	\$1,079,641	\$1,615,697	\$1,660,530	54.8%	2.8%	4.26%
	Mental Disabilities	\$816,676	\$820,797	\$958,114	\$757,157	-7.3%	-21.0%	1.94%
	Improvement of Instruction	\$605,215	\$568,116	\$510,893	\$644,713	6.5%	26.2%	1.65%
	Emotional Disabilities	\$467,810	\$426,190	\$452,168	\$447,946	-4.2%	-.9%	1.15%
	Learning Disability	\$597,561	\$585,113	\$485,424	\$427,219	-28.5%	-12.0%	1.10%
	Payments to Other Governmental Units Within State	\$429,959	\$414,952	\$392,418	\$424,030	-1.4%	8.1%	1.09%
	Textbooks for Rent or Resale	\$541,984	\$347,401	\$373,160	\$409,113	-24.5%	9.6%	1.05%
	Vocational Education	\$280,404	\$305,208	\$321,436	\$323,136	15.2%	.5%	.83%
	Library/Media Services	\$436,173	\$378,442	\$281,605	\$240,685	-44.8%	-14.5%	.62%
	Special Education Preschool	\$206,972	\$201,779	\$177,811	\$233,483	12.8%	31.3%	.60%
	Preventive Remediation	\$173,610	\$172,632	\$159,440	\$188,457	8.6%	18.2%	.48%
	Other Support Service, Instructional Staff	\$16,366	\$40,348	\$844	\$97,378	495.0%	> 500%	.25%
	Physical Impairment	\$193,195	\$310,907	\$219,320	\$81,561	-57.8%	-62.8%	.21%
	Summer School Programs	\$123,031	\$66,332	\$67,079	\$66,822	-45.7%	-.4%	.17%
	Remediation Testing	\$45,794	\$20,316	\$34,255	\$30,929	-32.5%	-9.7%	.08%
	Culturally Different	\$21,936	\$44,896	\$25,096	\$27,289	24.4%	8.7%	.07%
	Gifted And Talented	\$55,195	\$51,574	\$43,371	\$12,891	-76.6%	-70.3%	.03%
	Academic Student Assessment	\$0	\$600	\$0	\$0	N/A	N/A	.0%
	Other Special Programs	\$2,874	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$21,388,260	\$20,806,579	\$20,539,936	\$20,164,893	-5.7%	-1.8%	51.72%
<i>Student Instructional Support</i>	Office of The Principal	\$1,480,614	\$1,481,637	\$1,241,194	\$1,289,666	-12.9%	3.9%	3.31%
	Guidance Services	\$526,265	\$437,302	\$405,691	\$440,859	-16.2%	8.7%	1.13%
	Speech Pathology and Audiology Services	\$288,616	\$250,321	\$227,399	\$237,783	-17.6%	4.6%	.61%
	Health Services	\$307,556	\$294,060	\$280,334	\$184,643	-40.0%	-34.1%	.47%
	Attendance and Social Work Services	\$106,134	\$156,967	\$166,905	\$171,390	61.5%	2.7%	.44%
	Psychological Services	\$83,786	\$82,580	\$98,459	\$96,661	15.4%	-1.8%	.25%
	Other Support Services, School Administration	\$112,199	\$101,101	\$105,320	\$89,083	-20.6%	-15.4%	.23%
	Psychological Testing	\$114,162	\$94,985	\$98,527	\$37,852	-66.8%	-61.6%	.10%
	Special Education Administration	\$174,926	\$193,702	\$78,393	\$24,882	-85.8%	-68.3%	.06%
	Other Support Services, Students	\$86,792	\$76,159	\$52,804	\$18,562	-78.6%	-64.8%	.05%
	Total	\$3,281,050	\$3,168,816	\$2,755,027	\$2,591,381	-21.0%	-5.9%	6.65%
<i>Overhead and Operational</i>	Operation and Maintenance of Plant Services	\$2,921,682	\$2,763,600	\$2,629,270	\$2,632,517	-9.9%	.1%	6.75%

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	Student Transportation	\$1,739,855	\$1,744,229	\$1,737,471	\$1,876,757	7.9%	8.0%	4.81%
	Food Services Operations	\$1,478,228	\$1,485,656	\$1,449,647	\$1,590,949	7.6%	9.7%	4.08%
	Executive Administration	\$547,192	\$499,105	\$471,676	\$435,941	-20.3%	-7.6%	1.12%
	Fiscal Services	\$191,591	\$194,784	\$188,409	\$200,655	4.7%	6.5%	.51%
	Other Fiscal Services	\$13,749	\$13,331	\$77,838	\$151,979	> 500%	95.3%	.39%
	Board of Education	\$62,354	\$58,251	\$51,172	\$143,942	130.8%	181.3%	.37%
	Administrative Technology Services	\$0	\$0	\$19,023	\$23,618	N/A	24.2%	.06%
	Personnel Services	\$12,760	\$4,542	\$6,370	\$14,816	16.1%	132.6%	.04%
	Other Support Services, Central	\$8,948	\$15,946	\$9,170	\$14,627	63.5%	59.5%	.04%
	Other Food Services	\$1,305	\$4,053	\$1,281	\$7,031	438.6%	448.8%	.02%
	Ditch Assessments	\$3,017	\$6,201	\$2,855	\$2,855	-5.4%	.0%	.01%
	Judgments	\$2,540	\$2,845	\$1,720	\$1,720	-32.3%	.0%	.0%
	Other Technology Services	\$7,857	\$0	\$20,092	\$1,000	-87.3%	-95.0%	.0%
	Planning, Research, Development and Evaluation	\$3,348	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$6,994,425	\$6,792,543	\$6,665,994	\$7,098,408	1.5%	6.5%	18.21%
Nonoperational	Debt Services	\$5,678,203	\$5,455,975	\$5,555,146	\$5,559,692	-2.1%	.1%	14.26%
	Building Acquisition, Construction and Improvements	\$3,111,707	\$890,383	\$956,428	\$2,122,359	-31.8%	121.9%	5.44%
	Facilities Acquisition and Construction	\$596,847	\$608,582	\$1,201,199	\$1,056,968	77.1%	-12.0%	2.71%
	Athletic Coaches	\$372,653	\$386,605	\$387,515	\$389,866	4.6%	.6%	1.0%
	Civic Services	\$2,075	\$3,385	\$9,562	\$4,116	98.4%	-57.0%	.01%
	Community Recreation	\$0	\$0	\$0	\$200	N/A	N/A	.0%
	Other Community Services	\$0	\$828	\$144	\$0	N/A	-100.0%	.0%
	Building Acquisition, Construction and Improvement	\$300	\$0	\$566,926	\$0	-100.0%	-100.0%	.0%
	Total	\$9,761,784	\$7,345,759	\$8,676,919	\$9,133,202	-6.4%	5.3%	23.43%
	Grand Total	\$41,425,520	\$38,113,696	\$38,637,875	\$38,987,883	-5.9%	.9%	100.0%